

City of Detroit

OFFICE OF THE AUDITOR GENERAL

Analysis of the Mayor's 2004-2005 Proposed Budget

ANALYSIS OF THE MAYOR'S 2004-2005 PROPOSED BUDGET

TABLE OF CONTENTS

	<u>Page</u>
MESSAGE	i
SUMMARY	Ι
REVENUES	
MAJOR REVENUES – 1994-1995 TO 2004-2005	1
MUNICIPAL INCOME TAX REVENUE	2
STATE REVENUE SHARING	5
PROPERTY TAX REVENUE	10
UTILITY USERS EXCISE TAX REVENUE	13
CASINO REVENUES	15
BOND SALES	18
MAJOR REVENUES – by Source	25
ESTIMATED REVENUES – by Source	26
ESTIMATED REVENUES – Major Increases and Decreases	27
ESTIMATED REVENUES – by Agency	28
APPROPRIATIONS	
APPROPRIATIONS – 1994-1995 TO 2004-2005	30
SALARIES AND WAGES	31
NUMBER OF EMPLOYEES – by Department	33
COMPARISON OF BUDGETED TO ACTUAL POSITIONS	35
PENSIONS	36
FRINGE BENEFITS (EXCLUDING PENSIONS)	41
APPROPRIATIONS – by Major Object	48
APPROPRIATIONS – by Agency	49
SUMMARY OF EMPLOYEE TURNOVER SAVINGS	51

ANALYSIS OF THE MAYOR'S 2004-2005 PROPOSED BUDGET

TABLE OF CONTENTS

	<u>Page</u>
OTHER	
ESTIMATED SURPLUS/(DEFICIT)	. 52
COMPARATIVE TOTAL FISCAL YEAR BUDGETS	. 54
BUDGET STABILIZATION RESERVE FUND	. 55
RISK MANAGEMENT FUND	. 56
DEPARTMENT OF TRANSPORTATION	. 60
DETROIT TRANSPORTATION CORPORATION	. 63